

DISTRICT ATTORNEY**BUDGET UNIT: CONSOLIDATED – SPECIAL REVENUE****I. GENERAL PROGRAM STATEMENT**

This is a summary of seven special revenue accounts for the District Attorney's Office: Asset Forfeiture Unit; Specialized Prosecutions; Auto Insurance Fraud; Worker's Compensation Fraud; Real Estate Fraud; Vehicle Fees; and Federal Asset Forfeiture.

Revenue for these units is received from fines and forfeitures, the Department of Insurance, recording fees, and vehicle registration assessments. Each unit represents a self-funded program. No county general funds are used.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	3,199,009	3,513,937	3,164,065	4,663,508
Total Revenue	3,520,183	2,748,449	4,238,592	4,129,502
Fund Balance		765,488		534,006
Budgeted Staffing		32.0		32.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)**STAFFING CHANGES**

Staffing changes represent reduction of 1.0 Investigative Technician in the Auto Fraud unit and a mid-year addition of 1.0 Clerk III in the Workers' Compensation Fraud unit.

PROGRAM CHANGES

None.

GROUP: Law and Justice			FUNCTION: Public Assistance		
DEPARTMENT: District Attorney - Special Revenue Funds			ACTIVITY: Judicial		
FUND: Special Revenue Funds - Consolidated					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	2,618,950	2,558,574	2,558,574	204,604	2,763,178
Services and Supplies	358,688	639,424	639,424	(57,950)	581,474
Central Computer	3,387	-	-	-	-
Structures & Imprmts	-	-	-	-	-
Transfers	183,040	3,400	3,400	664,600	668,000
Contingencies	-	312,539	312,539	338,367	650,906
Total Appropriation	3,164,065	3,513,937	3,513,937	1,149,621	4,663,558
<u>Revenue</u>					
Fines & Forfeitures	2,973,402	1,073,370	1,073,370	(12,806)	1,060,564
Use of Money & Prop.	9,242	-	-	-	-
Current Services	932,632	727,363	727,363	64,849	792,212
State, Fed or Gov't Aid	316,250	1,168,254	1,168,254	804,472	1,972,726
Other Revenue	7,066	(220,538)	(220,538)	524,538	304,000
Total Revenue	4,238,592	2,748,449	2,748,449	1,381,053	4,129,502
Fund Balance		765,488	765,488	(231,432)	534,056
Budgeted Staffing		32.0	32.0		32.0

DISTRICT ATTORNEY

Board Approved Changes to Base Budget

Salaries and Benefits	<u>204,604</u>	MOU increases.
Services and Supplies	<u>(57,950)</u>	Minimal decreases across all budget units.
Transfers	<u>(3,400)</u>	Correction from 2001-02.
	<u>92,367</u>	Increase in asset forfeiture contingencies offset by reduction in real estate contingency.
	<u>88,967</u>	
Total Appropriations	<u>235,621</u>	
Revenue		
Fines and Forfeitures	(12,806)	
Current Services	64,849	Anticipated increase for 2002-03.
State and Federal Aid	194,472	Anticipated increase for 2002-03.
Other Revenue	<u>220,538</u>	Anticipated increase for 2002-03.
Total Revenue	<u>467,053</u>	
Fund Balance	<u>(231,432)</u>	